

DISTRICT ATTORNEY

BUDGET UNIT: CHILD ABDUCTION (AAA DOS)

I. GENERAL PROGRAM STATEMENT

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is normally reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	692,679	741,042	731,696	773,000
Total Revenue	1,942,755	741,042	-	-
Local Cost	(1,250,076)	-	731,696	773,000
Budgeted Staffing		7.0		7.0

Estimated variance from adopted budget represents deferred SB90 revenue due to state budget. Expenses have been reduced to the extent possible to minimize local cost backfill burden.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to suspension of SB90 reimbursement by the state, a local cost backfill of \$773,000 was necessary for this budget unit. Overall increase represents MOU costs for all classification units offset by reduction in services and supplies in order to meet local cost backfill.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General AAA DOS

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	606,560	588,278	32,177	-	620,455
Services and Supplies	88,773	152,764	(219)	-	152,545
Transfers	<u>36,363</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	731,696	741,042	31,958	-	773,000
<u>Revenue</u>					
State, Fed or Gov't Aid	<u>-</u>	<u>741,042</u>	<u>(741,042)</u>	<u>-</u>	<u>-</u>
Total Revenue	-	741,042	(741,042)	-	-
Local Cost		-	773,000	-	773,000
Budgeted Staffing		7.0	-	-	7.0

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	620,455	29,603	650,058	-	650,058	-	650,058
Services and Supplies	152,545	(67,604)	84,941	-	84,941	-	84,941
Transfers	-	38,001	38,001	-	38,001	-	38,001
Total Appropriation	773,000	-	773,000	-	773,000	-	773,000
Revenue							
State, Fed or Gov't Aid	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-
Local Cost	773,000	-	773,000	-	773,000	-	773,000
Budgeted Staffing	7.0	-	7.0	-	7.0	-	7.0

Base Year Adjustments

Salaries and Benefits	7,433	MOU.
	19,130	Retirement.
	<u>5,614</u>	Risk Management Workers Comp.
	<u>32,177</u>	
Services and Supplies	(65)	Risk Management Liabilities.
	<u>(154)</u>	Incremental change in EHAP.
	<u>(219)</u>	
Total Base Year Appropriation	<u>31,958</u>	
Total Base Year Revenue	<u>(741,042)</u>	Suspension of SB90 reimbursement backfilled by local cost.
Total Base Year Local Cost	<u>(773,000)</u>	

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Recommended Program Funded Adjustments		
Salaries and Benefits	<u>29,603</u>	Correction to funding level for salaries and benefits and to cover step increases.
Services and Supplies	<u>(67,604)</u>	Decrease in services and supplies to meet funding level and to reflect expenditures for Rent and EHAP charges under transfers.
Transfers	<u>38,001</u>	Moved funding for Rent and EHAP from Services and Supplies to Transfers.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	